

# Key Facts and Figures

## 2023 - 2024

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# **The Funding of Council Services**

## **Council Services**

The council provides many essential services such as education and learning, housing, recycling and refuse disposal, roads, parking and pavements, marine services, social care, social work, and transport.

## **Revenue Expenditure**

Revenue Expenditure is the day-to-day expenses of providing services.

## **Aggregate External Finance (AEF)**

AEF is the total grant provided by central government to local authorities. It comprises three elements: General Revenue Grant (GRG), Business Rates Income and Ring-fenced Grants. GRG is the principal grant received by local authorities and is determined by the total level of grant available and an individual authority's need to spend. Business Rates Income is collected by all authorities and paid into a central pool which is then redistributed by the Scottish Government. Ring-fenced grants are provided for a specific service area or initiative.

The difference between AEF, fees and charges, the use of balances, and the total budgeted expenditure is met by Council Tax.

## **Council Tax**

Councils raise taxes from residents by way of a property tax – the council tax – which is based on property values. Each dwelling house in a local authority area is placed into one of eight valuation bands, A to H. All Councils determine their Council Tax level based on the number of Band D equivalent properties, subject to certain reductions and exemptions.

## **Reserves**

Reserves are the accumulation of surpluses, deficits, and appropriations over past years. The Council will assess each year whether it can apply an element of the working balances to support current spending plans.

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## Council Spend

It is expected that the level of funding available to the Council will continue to fall in real terms for the foreseeable future. As a result, over the medium term, the Council will continue to plan for a reducing level of resources being available to support its activities. Additionally, it is also anticipated that significant cost pressures will persist beyond 2023-2024 resulting from local demographics, the service requirements of the local population and the impact of Welfare Reform. The combination of these anticipated cost pressures coupled with reduced government grant income presents significant challenges and financial risks for the Council over the medium term.

However, the Council has been proactive in its preparation for the anticipated reductions in grant funding and demand pressures.

- A medium-term resource strategy was prepared to establish a framework for budget setting over the period 2023-2028
- All Council Services are required to find additional efficiency savings within their approved budgets and to keep budget service pressures to a minimum.
- A long-term financial plan has also been prepared which gives an indication of the funding gap the Council could face over the next ten years.

## Calculation of Council Tax

<b>Council Tax Calculation 2023/2024</b>		<b>£000</b>
<b>Approved Budget 2023/2024</b>		<b>100,778</b>
<i>Less:</i>	Movement in Reserves	(15,626)
		85,152
<i>Less:</i>	Finance Settlement	(73,823)
<i>Less:</i>	Council Tax Empty Property Surcharge	(100)
Expenditure to be met by Council Tax		<b>11,229</b>
Band D Properties Forecast		8,284
Assumed Collection Rate		99%
No. of Band D Equivalent Tax Payers		8,201
<b>Band D Council Tax 2023/2024</b>		<b>1,369.21</b>

## Council Tax plus Scottish Water Charges 2023-2024

Band	Property Value (£)	Proportion	Tax (£)	Water Supply (£)	Waste Water Collection (£)	Total (£)
A	up to 27,000	240/360	912.81	154.98	179.88	1,247.67
B	over 27,000-35,000	280/360	1,064.94	180.81	209.86	1,455.61
C	over 35,000-45,000	320/360	1,217.08	206.64	239.86	1,663.58
<b>D</b>	<b>over 45,000-58,000</b>	<b>360/360</b>	<b>1,369.21</b>	<b>232.47</b>	<b>269.82</b>	<b>1,871.50</b>
E	over 58,000-80,000	473/360	1,798.99	284.13	329.78	2,412.90
F	over 80,000-106,000	585/360	2,224.97	335.79	389.74	2,950.50
G	over 106,000-212,000	705/360	2,681.37	387.45	449.70	3,518.52
H	above 212,000	882/360	3,354.57	464.94	539.64	4,359.15

The water and sewerage charges are the responsibility of Scottish Water. The level of charges set by the water authority is subject to scrutiny by the Water Industry Commission for Scotland. The Council bills and collects these monies on behalf of Scottish Water.

### Non-Domestic Rates

Non- Domestic Rate poundages 2023/2024	
Property value more than £95,000	52.4p
Property value more than £51,000 and less than or equal to £95,000	51.1p
Property value equal to or less than £51,000	49.8p

The Council calculates business rates by multiplying the ratable value (RV) of the property by the rate per £1 which is announced by the Scottish Government each year.

The rates for 2023-2024 remain the same as for financial year 2022-2023.

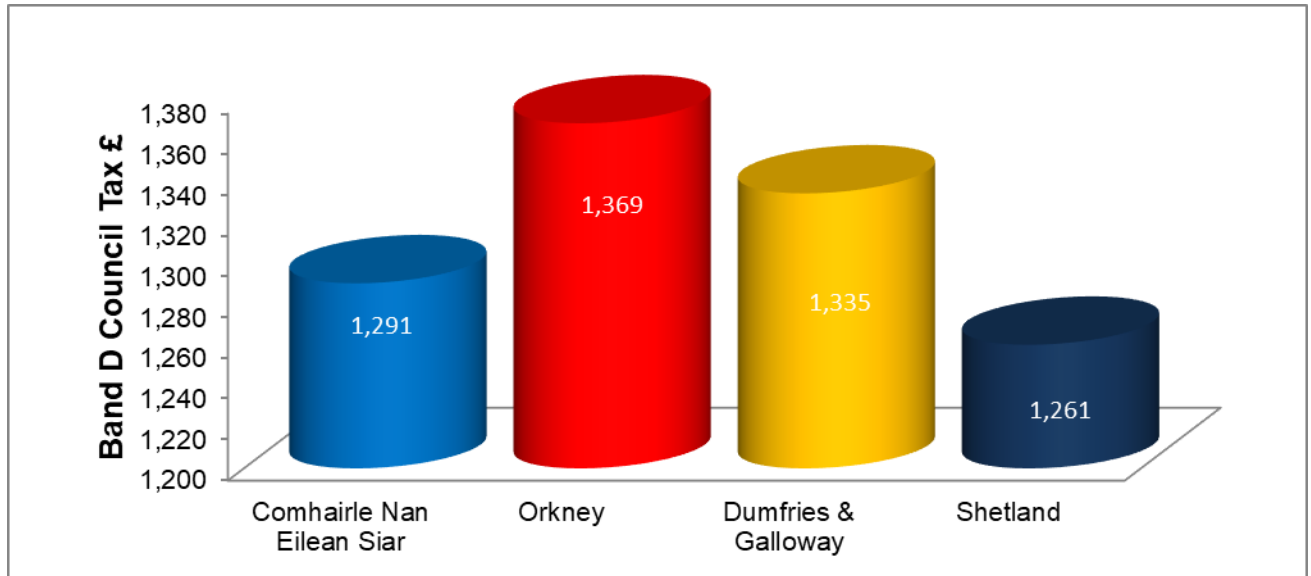
A number of reliefs are available, for example, the Small Business Bonus Scheme (SBBS). Details of all the reliefs can be obtained by [www.scotland.gov.uk](http://www.scotland.gov.uk).

Business Rates income is allocated to councils as part of the local government settlement. The council retains all income it collects, however where this varies from the amount included within the Local Government settlement a commensurate increase or decrease is made to the general revenue grant to ensure no overall change in the total revenue support provided by the Scottish Government.

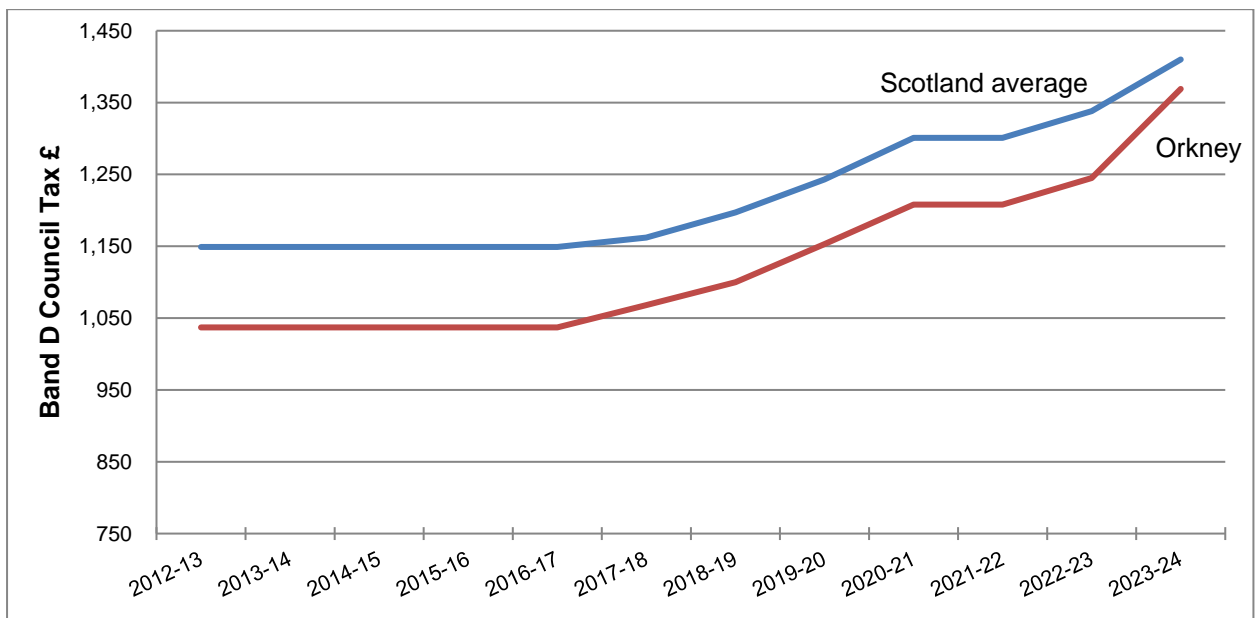
## Council Tax Comparison

Local Authorities are grouped into 'families' which take account of factors out with the Council's control to allow fairer comparison in levels of Council Tax. The chart below compares the Council Tax levels of members of our family group. Band D Council Tax levels are as follows:

### Council Tax Comparison with family group members



### Band D Council Tax actual levels 2012 – 2024



## Council Tax Levels in Scotland

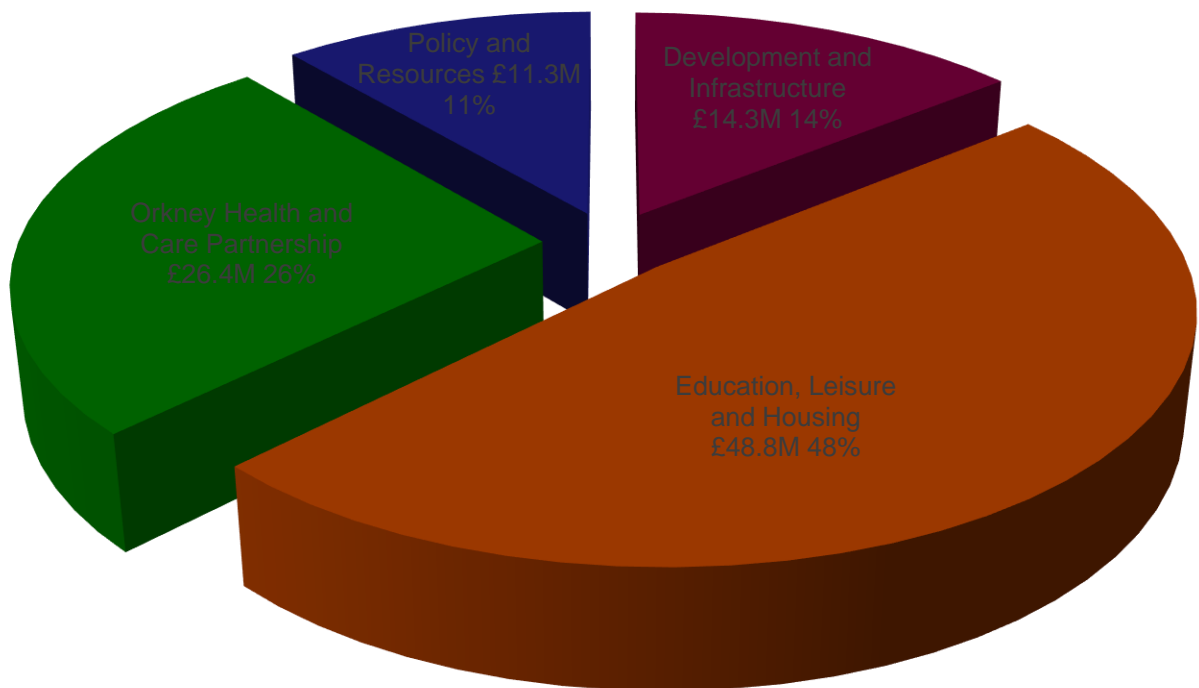
<b>Council Tax Level in Scotland 2023-2024</b>	<b>Band D</b>	<b>% Increase</b>
Aberdeen City Council	1,489.55	5.0%
Aberdeenshire Council	1,393.42	4.0%
Angus Council	1,316.68	6.0%
Argyll & Bute Council	1,479.20	5.0%
City of Edinburgh Council	1,447.69	5.0%
Clackmannanshire Council	1,410.96	5.0%
Comhairlie Nan Eilean Siar	1,290.75	5.0%
Dumfries & Galloway Council	1,334.85	6.0%
Dundee City Council	1,486.43	4.8%
East Ayrshire Council	1,487.44	5.0%
East Dunbartonshire Council	1,415.66	5.0%
East Lothian Council	1,453.62	7.0%
East Renfrewshire Council	1,415.22	6.0%
Falkirk Council	1,363.82	7.0%
Fife Council	1,385.18	5.0%
Glasgow City Council	1,499.00	5.0%
Highland Council	1,427.19	4.0%
Inverclyde Council	1,429.77	5.3%
Midlothian Council	1,514.73	5.0%
Moray Council	1,430.62	5.0%
North Ayrshire Council	1,452.12	5.0%
North Lanarkshire Council	1,320.78	5.0%
<b>Orkney Island Council</b>	<b>1,369.21</b>	<b>10.0%</b>
Perth & Kinross Council	1,403.69	3.9%
Renfrewshire Council	1,436.17	6.0%
Scottish Borders Council	1,356.11	5.0%
Shetland Island Council	1,260.61	4.5%
South Ayrshire Council	1,489.55	5.0%
South Lanarkshire Council	1,300.81	5.5%
Stirling Council	1,481.50	7.0%
West Dunbartonshire Council	1,398.98	5.0%
West Lothian Council	1,390.96	5.8%
<b>Scotland Average</b>	<b>1,410.38</b>	<b>5.4%</b>

## General Fund: Where the money goes

The Council's 2023/2024 budget will be monitored and reported on a Committee basis and the analysis below shows the distribution of the budget.

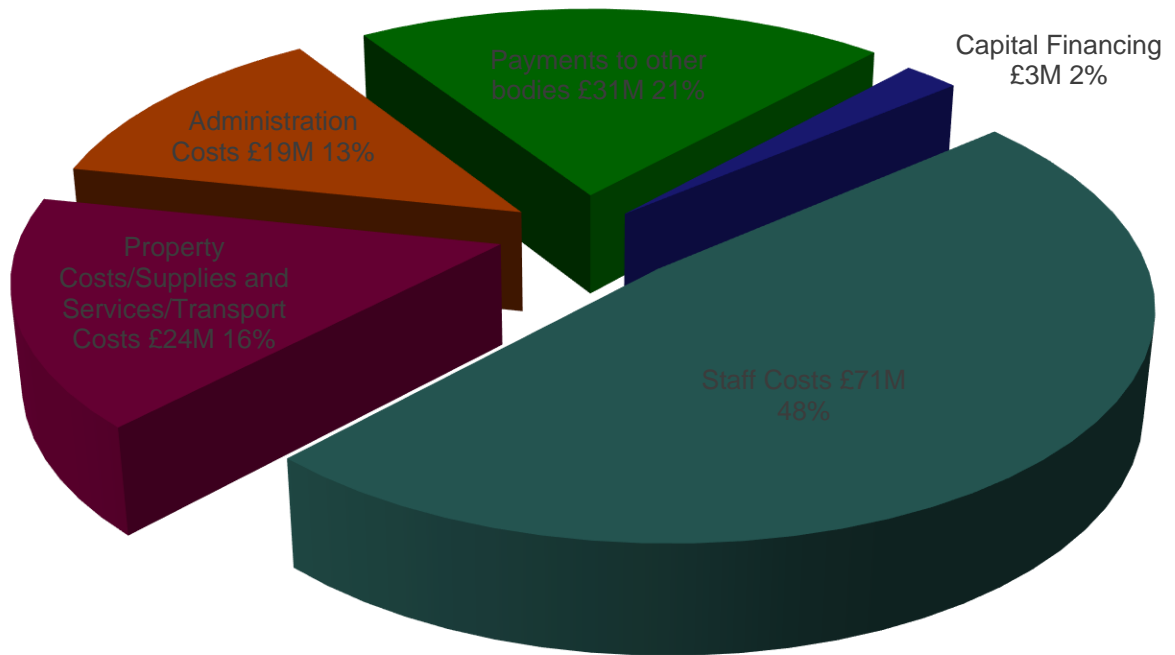
By Committee	£M	%
Development and Infrastructure	14.3	14%
Education, Leisure and Housing	48.8	48%
Orkney Health and Care Partnership	26.4	26%
Policy and Resources	11.3	11%
<b>Totals</b>	<b>101.7</b>	<b>100%</b>

## How our budget is allocated to services (net expenditure) for 2023/2024



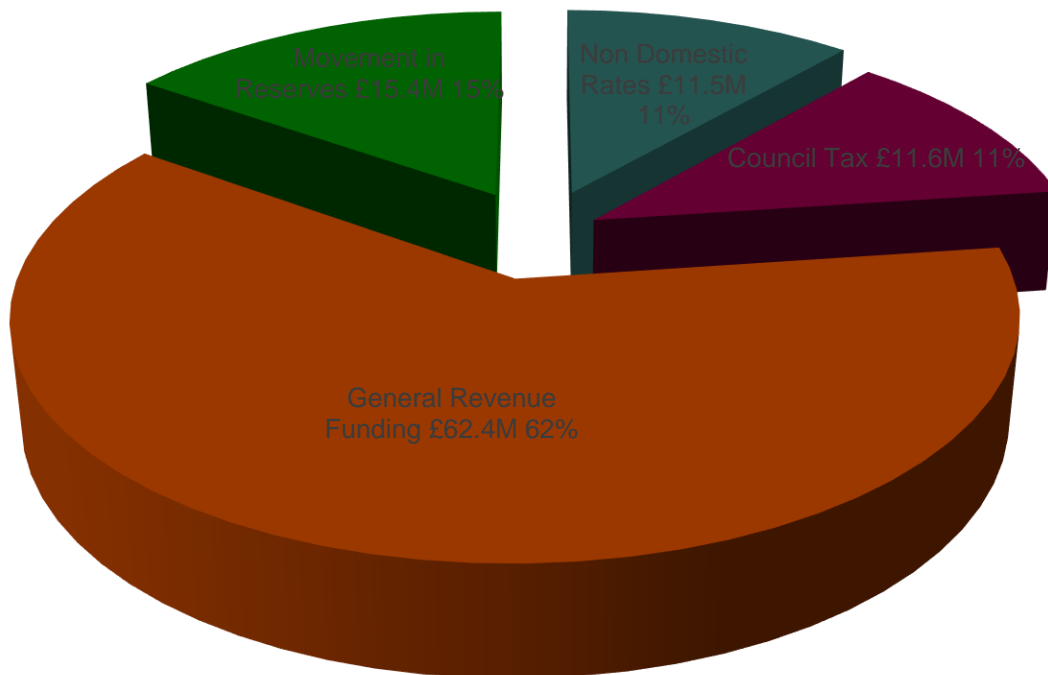


## Type of costs our budget covers (gross expenditure) 2023/2024



## General Fund: Where the money comes from

### Service expenditure analysis (net) 2023/2024



## Government grant allocation taken from settlement letter from the Scottish Government

The Government provides a grant allocation to assist councils in planning their budgets and Council Tax levels. The figures shown below highlight the grant allocated for the current and previous financial years.

Grant Allocation	2023/2024	2022/2023	Change in Allocation	
	£M	£M	£M	%
	89.936	86.224	3.712	4.31

The 2023/2024 settlement is an increase in government grant of £3.712M, however the finance circular included a specific grant allocation for ferry services of £0.555M.

## Housing Revenue Account

### Background

There is a statutory requirement for local authorities to maintain a housing revenue account (HRA or 'rent account') ring-fenced out with the General Fund. All expenditure incurred and income received in respect of specified houses, buildings, and land, must be included in the HRA and be in balance at the end of each financial year.

### Summary of budgeted HRA expenditure and income for 2023/2024

Expenditure	£000's	%
Staff Costs	493.8	11%
Property Costs	1,699.7	39%
Supplies and Services	44.0	1%
Transport Costs	19.0	0%
Administration Costs	33.2	1%
Apportioned Costs	331.0	8%
Third Party Payments	19.7	0%
Transfer Payments	8.5	0%
Loan Charges	1,718.4	39%
Miscellaneous Expenditure	0.1	0%
Total Expenditure	4,367.4	100%
Income	£000's	%
Rents and Lettings	4,342.8	99%
Fees and Charges	24.6	1%
Total Income	4,367.4	100%

## Housing Stock

Types of Houses	No. for 2021/2022	No. for 2022/2023	No. for 2023/2024
One-apartment	28	28	28
Two-apartment	375	383	383
Three-apartment	323	327	324
Four-Apartment	245	245	245
Five-apartment	17	18	18
Six-apartment	3	3	3
<b>Total</b>	<b>991</b>	<b>1004</b>	<b>1001</b>

## Weekly Rent Levels in 2023/2024

Prior to the commencement of the house build programme the Council had some of the lowest Council house rents in Scotland. The policy for funding the build programme of increasing rent by Consumer Prices Index (CPI) has seen the rents rise. The agreed rent increase of 3.0% for 2023/2024 is well below the Consumer Prices Index (CPI) of 10.1% at September 2022. This increase equates to an average rent figure of £95.74 per week in Orkney, over the 48-week period that rents are charged during the year.

Council	Average Weekly Rent		Increase Amount	Percentage Increase
	2022/2023	2023/2024		
	£	£	£	%
Orkney	92.95	95.74	2.79	3.00

## Harbour Accounts

### Background

### Scapa Flow Oil Port

The Council maintains a separate trading account for Scapa Flow Oil Port in terms of section 67 of the Orkney County Council Act 1974 which requires the Council to keep separate accounts in respect of the harbours undertaking to distinguish capital from revenue and income from expenditure.

In line with Open Port Duties and the need to support oil port activities at Flotta, Ship to Ship operations, tanker anchoring and movements throughout the port area, the Harbour Authority requires a 24-hour, 7 day per week harbours operation. This means that there is a requirement to incur a substantial level of expenditure to maintain this level of service. For the Oil Port, the expenditure projections assume the service level continues as in 2022/2023 adjusted for the Council's budget strategy and a decrease in tanker traffic.

The income levels for the Scapa Flow Oil Port account are mainly dependent on the number of oil tankers that will load at the Flotta Terminal during the year, but account is taken of diversification into ship-to-ship operations and rig and vessel mooring.

The income projections are based on 22 tankers with an average gross tonnage of 59,000 gross tonnes (GT). This compares to the 2022/2023 budget which assumed 28 tankers with an average tonnage of 59,000 GT.

Overall a budget surplus of £211,000 is anticipated for Scapa Flow Oil Port for financial year 2023/2024. Under Section 69 (1) of the Orkney County Council Act 1974 the surplus achieved will be credited to the Strategic Reserve Fund which the Council can thereafter invest or utilise in terms of Sections 69 (2) and (3) of the Act.

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## Miscellaneous Piers and Harbours

The Council maintains a separate trading account for Miscellaneous Piers and Harbours to distinguish it from General Fund Services and to demonstrate to harbours users that the dues paid for use of the Council's piers and harbours are ring-fenced for the provision of harbours services or applied to the maintenance of the piers and harbours. The main income sources for 2023/2024 are Northlink roll-on-roll-off services, freight services, internal ferry services, plus cruise ship revenues. 217 cruise ship visits are expected in 2023 compared to 196 in 2022.

The proposed Maintenance Programme has a budgeted cost of £2,096,500 for financial year 2023/2024.

In recognition of the ongoing maintenance requirement, it is considered prudent to set aside underspends on the Maintenance Programme in a Piers Property Maintenance Fund.

Due to the anticipated reduction in cruise income for 2023/2024, a budget surplus of £1,660,000 is anticipated, after maintenance expenditure of £2,096,500, for the Miscellaneous Piers and Harbours Account for financial year 2023/2024.

## Summary of budgeted Harbour Accounts expenditure and income for 2023/2024

Expenditure	Scapa Flow Oil Port		Misc. Piers and Harbours	
	£'000	%	£'000	%
Staff Costs	3,128.4	40.6%	3,000.2	24.3%
Property Costs	613.7	8.0%	3,415.3	27.7%
Supplies and Services	356.9	4.6%	144.2	1.2%
Transport Costs	1,110.5	14.4%	719.7	5.8%
Administration Costs	113.8	1.5%	144.2	1.2%
Apportioned Costs	190.1	2.5%	206.0	1.7%
Third Party Payments	403.4	5.2%	2,826.9	22.9%
Loan Charges	1,797.0	23.3%	1,848.0	15.0%
Miscellaneous Expenditure	1.1	0.0%	36.4	0.3%
<b>Total Expenditure</b>	<b>7,714.9</b>	<b>100%</b>	<b>12,340.9</b>	<b>100%</b>
Other Grants and Reimbursements	-	0.0%	3,865.8	27.6%
Rents and Lettings	5.2	0.1%	587.8	4.2%
Sales	-	0.0%	61.9	0.4%
Interest and Loans	-	0.0%	52.7	0.4%
Fees and Charges	7,834.3	98.8%	9,432.7	67.4%
Miscellaneous Income	91.0	1.1%	-	0.0%
<b>Total Income</b>	<b>7,930.5</b>	<b>100%</b>	<b>14,000.9</b>	<b>100%</b>

# Committee Framework

## Councillors and Committees - Political representation

Politically, the Council is made up of independent councillors, two who are members of the Scottish Green Party.

## Council Structure

The Councillors sit on eight main committees. Each committee makes recommendations connected to a particular area of the Council's work, such as education or transport. The exceptions are the Planning Committee, the Local Review Body, and the Licensing Committee, which deal with planning applications, notices of review and civic and miscellaneous licensing matters respectively – these committees operate with full delegation.

A cycle of meetings involving each of the committees takes place five times a year. Once a cycle has been completed, a meeting of the Full Council is held. All 21 Councillors take part – and make final decisions on the recommendations made by the committees.

The committees and the Full Council meet in public. Meetings can be watched from the public gallery at the rear of the Council chamber. A sound system ensures debates are heard loud and clear, with special equipment on offer for people with impaired hearing.

Committee	Remit
<b>Full Council Meetings</b>	Responsibility for key decisions including the Council budget, the corporate management structure, political decision-making processes and specific statutory functions which cannot be delegated to a committee or a sub-committee.
<b>Development and Infrastructure</b>	General Fund Service Areas are Roads, Transportation, Operational Environmental Services, Environmental Health and Trading Standards, Economic Development and Planning policies. Non-General Fund Services of the Scapa Flow Oil Port and Miscellaneous Piers and Harbours are governed by the Harbour Authority Sub-committee.
<b>Education, Leisure and Housing</b>	General Fund Service Areas are Education, Leisure and Housing. Non-General Fund Service Areas are the Housing Revenue Account (Council Housing) and Orkney College.
<b>Orkney Health and Care</b>	General Fund Service Areas are Social Work and Social Care.
<b>Policy and Resources</b>	General Fund Service Areas are Central Administration, Law, Order and Protective Services, Change Reviews (best value reviews) and Other Services which covers various services including Corporate Management, Registration, and the Valuation Joint Board. Non-General Fund Service Areas are the Strategic Reserve Fund.
<b>Planning</b>	The Planning Committee determines planning applications not included within the delegation to appointed Council Officers.

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<b>Committee</b>	<b>Remit</b>
<b>Licensing</b>	The Licensing Committee exercises the Council's regulatory functions in respect of civic and miscellaneous licensing matters including the determination of licensing applications and setting of fees.
<b>Local Review Body</b>	The Planning Committee, when sitting as the Local Review Body, conducts reviews of planning applications determined under delegation by Council officers.
<b>Monitoring and Audit</b>	This Committee considers matters relating to Internal Audit, External Audit, the Annual Statement of Accounts, Performance and Risk Management, Corporate Governance and Scrutiny/Performance Management.

The Council also has the following sub-committees:

### **Investments Sub-committee**

The Investments Sub-committee considers matters relating to management of the investment of reserve funds. The Sub-committee also considers the application of reserve fund monies, including making loans.

### **Asset Management Sub-committee**

The Asset Management Sub-committee considers matters relating to the Council's assets, including land, property, information, and communication technology requirements.

### **Pension Fund Sub-committee**

The Pension Fund Sub-committee considers matters relating to the management of the Orkney Islands Council Pension Fund, including the appointment and monitoring of fund managers.

### **Community Development Fund Sub-committee**

The Community Development Fund (CDF) Sub-committee considers applications for financial assistance from the fund from groups and clubs hoping to develop projects and facilities to enhance their community.

### **Human Resources Sub-committee**

The Human Resources Sub-committee considers strategies, policies and procedures relating to human resources, matters relating to the staffing and workforce planning of the Council and conditions of service for employees. The Sub-committee also sits as the Staffing Appeals Sub-committee.

## **College Management Council**

The College Management Council was established as a Sub-committee of the Education Committee in March 2009. Its remit includes responsibility for the governance of Orkney College, the quality of education provided by the College, the estates strategy, and its annual budget.

## **Police and Fire Sub-committee**

The Scottish Parliament approved the establishment of a single Police Service and a single Fire and Rescue Service for Scotland which came into operation on 1 April 2013. A local policing officer and a local senior fire officer are designated for each local authority area, to work with the local authority and other partners in determining priorities and objectives for their respective services. A local plan for each local authority area is agreed between the relevant local officer and the local authority, setting out priorities, objectives, and arrangements for local service delivery.

In April 2012, Orkney Islands Council agreed that a Police and Fire Sub-committee be established to consider the matters relating to the police and fire and rescue services. This includes approving the local policing plan and scrutinising the performance of its implementation.

## **St Magnus Cathedral Sub-committee**

Members of the St Magnus Cathedral Sub-committee consider matters relating to the fabric and use of the Cathedral and its curtilage.

## **Harbour Authority Sub-committee**

In July 2016, Orkney Islands Council agreed that a Harbour Authority Sub-Committee be established to consider Marine related operations.

## **Orkney Islands Area Licensing Board**

This is constituted as an independent regulatory body by the Licensing (Scotland) Act 2005 and is separate from the Council. The main function of the Board is to regulate premises that sell alcohol to the public. Membership of the Board is drawn from the membership of the Council.

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## General Fund Services: Capital Resources

Capital expenditure is the spending on assets of the Council which have a benefit of longer than one year, such as upgrading council housing, construction of new leisure centres or day care centres, or acquisition of land or other assets. Capital Investment programmes have been developed with reference to the Prudential Code. The key objective of this code is to assist councils to determine their own capital investment plans that are affordable, prudent and sustainable.

### Budgeted capital resources 2023-2026: General Fund

<b>Sources of Funding</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>Total</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Prudential borrowing	8,385	(3,803)	(194)	<b>4,388</b>
Capital Financed from Current Revenue	0	0	0	<b>0</b>
Capital Grants	12,348	11,700	7,300	<b>31,348</b>
Capital Receipts	277	235	235	<b>747</b>
Capital Contributions	887	8,090	0	<b>8,977</b>
<b>Total Projected Capital Resources</b>	<b>21,897</b>	<b>16,222</b>	<b>7,341</b>	<b>45,460</b>

### Analysis of 2023-2026 capital programme by service: General Fund

<b>General Fund Summary</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>Total</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Other Housing	2,515	811	585	<b>3,911</b>
Community Social Services	6,312	1,625	0	<b>7,937</b>
Education	3,308	260	0	<b>3,568</b>
Cultural and Recreational Services	163	0	0	<b>163</b>
Roads	1,838	970	950	<b>3,758</b>
Transportation Services	0	0	0	<b>0</b>
Environmental	4,433	9,585	2,835	<b>16,853</b>
Planning & Protective Services	0	0	0	<b>0</b>
Administration Services	3,328	2,971	2,971	<b>9,270</b>
<b>Expenditure Total</b>	<b>21,897</b>	<b>16,222</b>	<b>7,341</b>	<b>45,460</b>

## Major Capital Projects: General Fund

The following table gives some examples of larger projects that are on the current approved General Fund capital programmes to be delivered over the next few years.

Major Programmes	Total £000	Progress Status
New Care Facility, Kirkwall	14,119	On-going
Extension to St Andrew's School	4,324	On-going
New Kirkwall Nursery	3,150	On-going
Cursiter Quarry Expansion	3,732	On-going

Asset Lifecycle Maintenance Programme	2023/2024 £000	2024/2025 £000	2025/2026 £000	Total £000
Roads Asset Replacement Programme	950	950	950	<b>2,850</b>
IT Replacement Programme	420	420	420	<b>1,260</b>
Plant & Vehicle Replacement	1,557	1,200	1,200	<b>3,957</b>
Corporate Improvement Programme	1,351	1,351	1,351	<b>4,053</b>
<b>Total Budget</b>	<b>4,278</b>	<b>3,921</b>	<b>3,921</b>	<b>12,120</b>

## Non-General Fund Services: Capital Resources

Non-General Fund services include the Scapa Flow Oil Port, Miscellaneous Piers and Harbours, Strategic Reserve Fund, Housing Revenue Account, and the Orkney College.

### Budgeted capital resources 2023-2026: Non-General Fund

Sources of Funding	2023/2024 £000	2024/2025 £000	2025/2026 £000	Total £000
Prudential Borrowing	8,784	1,831	0	<b>10,615</b>
Capital Financed from Current Revenue	599	569	569	<b>1,737</b>
Capital Grants	4,646	201	0	<b>4,847</b>
Capital Receipts	0	0	0	<b>0</b>
Capital Contributions	0	0	0	<b>0</b>
<b>Total Projected Capital Resources</b>	<b>14,029</b>	<b>2,601</b>	<b>569</b>	<b>17,199</b>

The following table gives some examples of larger projects that are on the current approved Non-General Fund capital programme to be delivered over the next few years.

Major Programmes	Total £000	Progress Status
House Build Programme	8,590	On-going
New Tug no. 3	7,565	On-going
Reclamation at Hatston Pier	7,793	On-going

## Corporate Asset Management Plan

The Corporate Asset Management Plan summarises the Council's aims and objectives for our assets to ensure that they are used in an effective and efficient manner. It also provides detail on our future investment strategy and the effect this will have on our assets.

The function of asset management within Orkney Islands Council applies to all types of physical asset held by the Council. Assets are classified in the following six generic categories:

- Property.
- Open Spaces and Heritage.
- Roads and Infrastructure.
- Housing.
- Fleet and Plant.
- Information and Communications Technology (ICT).

## Operational Council Properties

Assets from which Council Services are delivered (Operational Property)	
Number of Assets	226
Gross Internal Area	134,110m <sup>2</sup>
Asset Register Value	£188.53M

## Non-Operational Council Properties

<b>Assets from which no Council Services are delivered (Non-Operational Property)</b>	
Number of Assets	170
Gross Internal Area	37,006m <sup>2</sup>
Asset Register Value	£21.37M

The School Estate is the most significant of the Council's property assets and a further breakdown is provided below.

## Schools and Leisure Facilities

### Education

Type	Number	Number of Pupils
Nurseries (incl. classes)	20	488
Partnership nurseries	0	0
Primary schools	21	1,529
Secondary schools	5	1,279
Special schools	0	0
Number of School Meals provided 2023	219,410	

Pupil Numbers	Primary Numbers	% Change	Secondary Numbers	% Change
2017 to 2018	1,592		1,136	
2018 to 2019	1,585	-0.4%	1,143	0.6%
2019 to 2020	1,579	-0.4%	1,204	5.1%
2020 to 2021	1,553	-1.7%	1,251	3.8%
2021 to 2022	1,522	-2.0%	1,273	1.7%
2022 to 2023	1,506	-1.1%	1,290	1.3%
2023 to 2024	1,529	1.5%	1,279	-0.9%

## Leisure

Facility	Number of facilities
Leisure centres/swimming pools	16
Museums/Art galleries (includes St Magnus Cathedral)	5
Art Centre	1
Libraries	2
Halls	0
Town halls	2

## Statistical Information

**Area: 990km<sup>2</sup>**

**Electorate: 17,588 (2 May 2023)**

**Population (published data June 2022)**

Age Group	Population	% Population
0 to 15	3,553	15.8%
16 - 64	13,447	59.7%
65 - 74	2,957	13.1%
75 and over	2,583	11.5%
<b>Total</b>	<b>22,540</b>	<b>100%</b>
<b>Scotland</b>	5,466,000	

Over the next 10 years, the population of Orkney Islands is projected to decrease by 3.5% due to natural change (more deaths than births).

## Equality Census Data

Equality Census Data	Orkney Islands 2023/2024
Population living on the Orkney mainland	18,221
Population living on the isles	4,319
Total male population	11,204
Total female population	11,336
Children (under 16)	3,553
Retirement age and over (65 and over)	5,540
<b>Total population</b>	<b>22,540</b>

## Registrars of Births, Marriages, Civil Partnerships and Deaths

(Statistics for calendar year 2022)	Number
Births	164
Deaths	278
Religious Marriages	54
Civil Marriages	44
Still Births	0
Civil Partnerships	6

## Social Work

Service	Number of units	Number of places	Respite Provision
Residential and respite - children	3	6	4
Residential and respite - older people	3	98	10
Residential and respite - learning difficulties	2	4	4
Extra care housing services – learning disabilities	17	19	4
Extra care housing services – older people	3	43	2
Extra care housing – physical disabilities	1	7	1
Day Care - older people (Mainland)	2	30	per weekday
Day Care - older people (Isles)	1	9	two days per week
Day Care – learning difficulties	1	40	
Day Care - physical disability	1	12	

## Roads and Planning

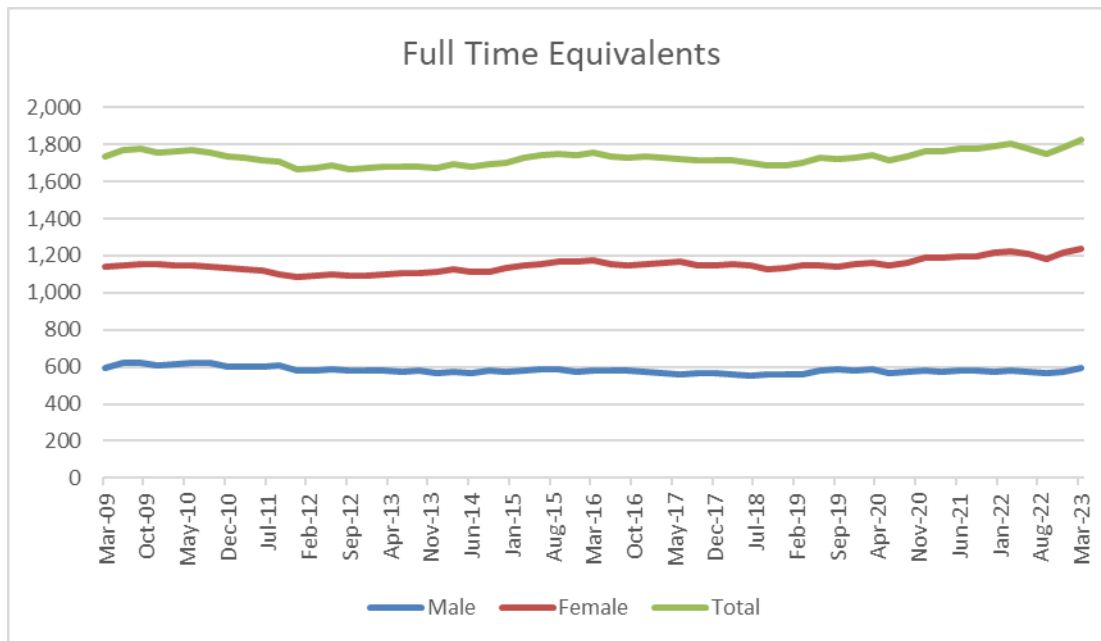
Roads and Planning	
Orkney Islands Roads - single carriageway	984.51Km
Number of building warrant applications	228
Number of completion certificates awarded	224
Number of planning applications received	497

## Environmental Services

Environmental Services	
Tonnes of refuse collected (figure for 2022)	15,022 tonnes
Household waste collected (figure for 2022)	9,951 tonnes
Buildings regularly cleaned	105
Recycling centres	5
Recycling points	16

## Employee Statistics

Employee category	
Budgeted full time equivalents 2023/2024	1,911



## Community Councils

Community Councils play an important role in local democracy by representing local views which can influence decisions in planning and the provision of local services. The Community Councils provide an effective, strong voice within each community area offering sound, local advice on a range of community issues.

Orkney Islands Council consults and depends on information and views from Community Councils, and these are used in shaping local authority policies. Community Councils are regularly consulted by other public agencies on a wide range of community related issues. Democratic Services is situated within the Chief Executive's Service to provide a communication link between Orkney Community Councils and Orkney Islands Council.

Each Community Council meets approximately every 6-8 weeks and holds an average of 7 meetings per year. Public or Special meetings are arranged, when necessary, to facilitate the discussion of controversial issues. Members of the public are entitled to attend and observe proceedings at any Community Council meeting.

The Community Councils funding allocations across the various areas is as follows:

The budget allocation covers annual grants, community council grants scheme and equipment. Each Community Council receives a core grant and an additional amount depending on the electoral numbers.

Community Council		Number of Electors	Allocation 2023/2024 £
Birsay	Parish	703	3,933.35
Eday	Fragile	96	4,208.12
Evie and Rendall	Parish	639	3,864.35
Firth and Stenness	Parish	1,123	4,325.23
Flotta	Fragile	67	3,876.50
Graemsay, Hoy and Walls	Island	363	4,384.95
Harray and Sandwick	Parish	1,143	4,341.55
Holm	Parish	628	3,852.45
Kirkwall and St Ola	Parish	6,751	6,715.40
North Ronaldsay	Fragile	54	3,727.84
Orphir	Parish	517	3,728.25
Papa Westray	Fragile	77	3,990.85
Rousay, Egilsay, Wyre and Gairsay	Fragile	218	4,899.55
Sanday	Island	408	4,529.00
Shapinsay	Fragile	254	3,962.23
South Ronaldsay and Burray	Parish	1,166	4,360.32
St Andrews and Deerness	Parish	868	4,097.72
Stromness	Parish	1,790	4,741.27
Stronsay	Island	257	3,975.79
Westray	Island	450	4,625.40
	<b>Totals</b>	<b>17,572</b>	<b>86,140.12</b>
Stronsay Fish Mart public toilet			1,400.00
			<b>87,540.12</b>



## Additional Information

### Useful Websites

Description	
Orkney Islands Council	<a href="http://www.orkney.gov.uk/">http://www.orkney.gov.uk/</a>
KPMG	<a href="#">KPMG in the UK - KPMG United Kingdom</a>
Scottish Government	<a href="http://www.gov.scot/">http://www.gov.scot/</a>
The Chartered Institute of Public Finance and Accountancy (CIPFA)	<a href="http://www.cipfa.org/">http://www.cipfa.org/</a>
CIPFA Finance Advisory Network	<a href="http://www.cipfa.org/services/networks/finance-advisory-network">http://www.cipfa.org/services/networks/finance-advisory-network</a>
UK Legislation	<a href="http://www.legislation.gov.uk/">http://www.legislation.gov.uk/</a>
COSLA	<a href="http://www.cosla.gov.uk/">http://www.cosla.gov.uk/</a>
Government Information	<a href="https://www.gov.uk/">https://www.gov.uk/</a>

### Further Enquiries

If you have a query relating to any of the details in this booklet, or would like further clarification or background information, please contact the Finance Section on 01856 873 535.

Alternatively, you can write to:

The Finance Section, Orkney Islands Council, Council Offices, School Place, Kirkwall, KW15 1NY.

Or e-mail: [accountancy@orkney.gov.uk](mailto:accountancy@orkney.gov.uk)

If you are interested in any of the following Council publications, these can be obtained by visiting the Council website, [www.orkney.gov.uk](http://www.orkney.gov.uk):

- Orkney Islands Council's Council Plan 2023-2028.
  - Public Performance Reports.
  - Annual Reports.
  - Orkney Islands Council Community Plan and Council Plan.
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## **Glossary of Terms**

### **Council Taxes**

Council tax is the established basis of local taxation. Eight separate charging bands from A to H. All Councils determine their Council Tax level based on the number of Band D Properties, subject to certain reductions and exemptions.

### **National Non-Domestic Rates**

From 1st April 2011, the distribution methodology provides that Councils retain what it is estimated they can collect in business rates (rather than the previous policy where it was redistributed on the basis of population shares). As the combined total of Non-Domestic Rates (NDR) income and General Revenue Funding (GRF) provided to councils is guaranteed by the Scottish Government, any reduction in the amount of NDR collected is compensated for by a corresponding increase in GRF and vice versa. Any surpluses or deficits are paid out or recovered from Councils in the calculation of future years distributable business rates totals.

### **General Fund**

The fund to which a local authority's day-to-day running costs are charged with the exception of housing.

### **Revenue Support Grant**

The Revenue Support Grant is the main form of central government support to local authorities. It is not related to specific services but is a general grant payable as a contribution towards the cost of total general fund expenditure. Distribution between authorities is based on the Government's assessment of their spending needs.

### **Aggregate External Finance (AEF)**

The total of government determined support for local authorities, in other words, revenue support grant plus specific grants plus non-domestic rate income.

### **Scottish Water**

The Council is required by law to include charges from Scottish Water in the Council Tax bill but has no responsibility or control over the setting of charges.

### **CFCR (Capital from current revenue)**

The amount that is contributed to the capital program from the Council's revenue budget.

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